

# **2004**

# **Business Plan**



**Resources & Development Management Department**  
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## **I. EXECUTIVE SUMMARY**

### **Department Overview**

The mission of the Public Facilities & Resources Department (PFRD) is to provide, operate and maintain quality public facilities and regional resources for the residents of Orange County. In this capacity, PFRD is responsible for significantly contributing to the quality of life for Orange County residents. For example, PFRD:

- Provides regional recreational facilities and manages historical and natural resources. These facilities include regional and wilderness parks, nature preserves, recreational trails, historic sites, harbors and beaches.
- Develops and implements regional water quality improvement strategies to preserve, protect and enhance coastal resources and surface waters throughout Orange County.
- Constructs, maintains and manages a quality road system in unincorporated Orange County and cities that contract with PFRD for services. For new development in these areas, PFRD ensures the quality of design, materials and construction methods for public infrastructure such as streets, bridges, traffic signals, slopes, and storm drains. PFRD is also responsible for providing State-mandated services of the County Surveyor that include mapping, land surveying and maintaining archives of land and boundary data.
- Protects Orange County residents and businesses from the threat of floods by operating and maintaining flood control channels, dams, retarding basins, pump stations and other flood control infrastructure that PFRD designs and constructs.
- Enforces mandated agricultural and pesticide regulations, and weights and measure programs within Orange County as the local contractor (Agricultural Commissioner) for the State of California.
- Provides support services to other County government agencies and departments by operating and maintaining facilities, purchasing vehicles, providing fleet service and maintenance of vehicles, surveying support, offering publishing services and managing capital projects.

In January of 2004, the Planning and Development Services Department (PDSD) was merged with PFRD to enable greater operational efficiencies. The many linkages between the two departments on technical and policy issues will now be more efficiently managed by merging of the two organizations. The newly reorganized department, Resources & Development Management Department (RDMD) is now under the leadership of Bryan Speegle, RDMD Director. Due to the timing of the merger, RDMD is submitting two separate Business Plans for 2004: one each for the former PFRD and PDSD Departments. This Business Plan addresses the issues related to the former PFRD. RDMD looks forward to submitting its Business Plan for the reorganized RDMD in 2005.

## **Challenges for 2004**

As referenced above, this Business Plan is intended to address former PFRD related issues regarding the newly reorganized RDMD. However, it is important to note that merger issues will represent a challenge for the Department in the coming year. Since January, RDMD has taken a number of steps and made significant progress in merging appropriate functions. At present, the merging of the Administration functions of both former departments has been occurring quickly with excellent results. Due to the number of complex and politically sensitive budget issues with both former departments, the last administrative area to merge will be the Finance sections after the FY 04/05 Budget is approved.

RDMD has now begun the process of identifying those areas outside of Administration that may need to be merged. As all of these issues are identified and merger activities continue to occur, there will be a number of budgetary impacts. One impact will result from the significant amount of position classification work to be done in adequately identifying and classifying/reduced/increased spans of control and responsibility. Another impact will be the identification of efficiencies which may lead to the deletion of vacant positions or the reassignment of personnel. RDMD will come to the County Executive Office quarterly to take actions on those issues that require CEO review and/or Board approval.

Aside from the merger issues referenced above, there are a number of significant challenges facing PFRD in 2004 and beyond. The most important revolve around securing adequate funding, the far-reaching impacts of implementing Federal and State mandates concerning water quality improvement, implementation of a more efficient Capital Project Management approach in the department, completing the EIR and beginning the capital construction phase for the revitalization of Dana Point Harbor, and securing funding for continuation of the Red Imported Fire Ant eradication program.

## **Funding Issues**

Securing adequate funding continues to be a challenge, particularly against the backdrop of the current State budget crisis combined with PFRD's mandated on-going commitment to assist the County in its bankruptcy recovery efforts. PFRD currently provides the County with nearly \$34 million per year from its Harbors, Beaches and

Parks (HBP), Flood, and Road Funds, that would otherwise be allocated to constructing, operating, and maintaining public facilities. PFRD has been able to successfully manage this financial commitment through its restructuring efforts and its prudent fund management. In spite of these efforts, however, the added weight of additional significant fiscal challenges brought about by the potential property tax litigation obligation, increased salary and employee benefit expenses, State budget crisis, and unfunded State mandates related to water quality issues, continue to threaten PFRD's ability to sustain its present level of services in many areas.

In response to these fiscal challenges, PFRD continues to prioritize projects, apply cost-benefit analysis to activities and purchases, seek funding relief through the County's legislative advocacy channels and implement productivity improvements through advancements in technology. Examples of such advancements in technology include the implementation of the Helpdesk "Service Center" software to handle and track service calls throughout PFRD locations. The Helpdesk has enabled IT to significantly reduce its backlog (from near one hundred to twenty). The Department has also started work on a Building Automation System network that will assist in Energy Management for all County buildings. Implementation of Voice over Internet Protocol (VOIP) provides another example of a technological improvement regarding telephone service to all County Parks and Harbors. Using this technology and partnering with vendors, PFRD has been able to provide online park reservation services to citizens of several states and the Federal Government.

The Board of Supervisors' decision to allocate Proposition 40 funding for regional recreational facility purposes has significantly assisted PFRD in these efforts for the HBP Program. Notwithstanding the acquisition of these funds, however, PFRD will have to continue to evaluate and potentially eliminate non-mandated programs which do not impact public health and safety.

PFRD has made the policy decision that we not expend program funds nor seek grant funds to construct projects without funding sources for long term maintenance. This policy ensures that we will not be adding to an infrastructure without a conscious decision regarding long term maintenance.

### **Water Quality Issues**

The unfunded mandates contained in water quality regulations have necessitated that PFRD fund these activities through grants, collaborative cost sharing agreements with cities, and with transfers of millions of dollars from both the HBP and Flood Control Funds. Developing a stable source of funding for implementing mandated Watershed activities continues to be an important challenge. In addition to its fiscal impact, water quality issues also have significant operational impacts to many of PFRD's core programs. These impacts include accommodating increased National Pollution Discharge and Elimination System (NPDES) requirements in our Flood, Road, Facilities Operations, and HBP programs, and developing best practice water quality management for these programs. This year, per Board direction, PFRD is working with internal and external stakeholders to develop a comprehensive strategic plan for water

quality, including urban runoff and NPDES issues, watershed management, governance options, and a financing plan.

### **Capital Project Delivery**

The final phase of PFRD's multi-year restructuring effort includes the implementation of a new process for delivering capital projects. PFRD will be moving from an assembly-line method to the assignment of specific project managers to manage projects from inception to completion, thus improving project accountability. This final phase of restructuring has been submitted to and requires approval from County Executive Office.

### **Dana Point Harbor Revitalization**

The implementation of the Dana Point Harbor Revitalization Project is a major challenge and opportunity for PFRD in 2004 and beyond. In 2004, PFRD will be completing the required Local Coastal Plan amendment for approval by the City of Dana Point, completing the revitalization project Environmental Impact Report and seeking its approval by the Coastal Commission, and completing the revitalization project concept design. PFRD, utilizing the services of financial advisors, will also determine the amount of funds which can be borrowed, secure bond and grant funding, and potentially begin the first phase of construction in the fourth quarter of 2004.

### **Red Imported Fire Ant Eradication**

Although the Red Imported Fire Ant Program made significant progress in FY 2002-03, funding for this statewide program was terminated in October 2003 due to State fiscal issues. To provide an opportunity to locate alternate funding, the Board of Supervisors approved the use of County General Funds for the Fire Ant Program from October 2003 until February 2004. At this time there is no new source of funding this program and the contract between the County and the Orange County Vector Control District for the Red Imported Fire Ant Program has been terminated.

PFRD looks forward to improving the quality of life for Orange County residents and businesses by meeting the challenges of today and tomorrow under the direction of the County Executive Office and Board of Supervisors.

## **II. MISSION & GOALS**

## **Mission**

The primary mission of the Public Facilities & Resources Department is to provide, operate and maintain quality public facilities and regional resources for the residents of Orange County.

## **Goals**

PFRD accomplishes its mission through the dedicated efforts of its staff who are organized around the department's core responsibilities (businesses). Each core business has strategic goals, which serve to both guide department staff in performance of their tasks and communicate the value PFRD provides to the community it serves.

PFRD's goals, by core business, are:

### **Flood Control**

1. Protect Orange County areas from the threat and damage of flooding.

### **Road Program**

2. Provide a safe and efficient roadway system within the unincorporated County and contract cities.

### **Harbors, Beaches & Parks**

3. Provide opportunities for people to learn, relax, recreate and interact.
4. Preserve and protect Orange County natural areas and open space habitats.

### **Agricultural Commissioner**

5. Provide citizens a basis of value comparison and fair competition by ensuring accuracy of weights and measures system.
6. Prevent exotic plant pest and disease.
7. Protect residents, users, and the environment from pesticide hazards.
8. Protect areas from the threat of wildfire through weed abatement.

### Internal Services

9. Support County agencies and operations by operating and maintaining the vehicle fleet.
10. Support County agencies and operations by operating and maintaining facilities.
11. Support County agencies and operations by providing printing and publishing services.
12. Support County agencies and operations by managing County capital projects.

### Watershed & Coastal Resources

13. Protect water quality and the beneficial uses of streams throughout Orange County.



### **III. CORE BUSINESS OPERATIONAL PLANS**

#### **CLIENTS**

PFRD's numerous programs and services impact the entire County and encompass three main categories of clients:

##### **Regional Client Services**

PFRD serves all of geographic Orange County by providing regional flood control, water quality enhancement, recreation, and agricultural services. These regional services are countywide and are provided equally within city boundaries as well as in unincorporated areas. For most of these services, our clientele is the public at large. For example, everyone who lives, works, or visits Orange County benefits from the infrastructure that minimizes the threat of flooding. Property owners, businesses, and visitors all benefit and therefore are our clients, as are residents in other counties through our involvement in cooperative projects with their local governments.

##### **Municipal Client Services**

For those clients in unincorporated areas, PFRD functions as the "public works department" providing local drainage, road construction, traffic and safety operations, weed abatement, street maintenance, and related services. These duties are transferred to city government when an area is annexed by an adjacent city or is incorporated as a new city. The nature of our responsibilities changes from a regional and municipal service provider to a regional-only service provider through the city formation process. In some cases, these municipal services are retained through contracts with the new cities.

##### **County Department Client Services**

Our third set of clients is our internal customers, other agencies and departments of the County of Orange. These are the clients to whom we provide office space and related environmental controls, parking infrastructure, utilities, fleet transportation support, printing and space planning/development services.

Specific operational plans for each PFRD core business are presented below, providing a comprehensive view of department clients, challenges, available resources to meet those challenges, strategies to accomplish our goals, and key outcome measures to gauge our progress in meeting those goals. In addition, at the conclusion of this section, a listing and discussion of a number of critical department-wide challenges will be provided.

**Orange County Flood Control District's Operational Plan to achieve PFRD's goal of protecting Orange County areas from the threat and damage of flooding.**

**Clients**

The clients of the Flood Program include all residents of Orange County and County property owners.

CORE BUSINESS: FLOOD CONTROL		
Clients	Service Needs	Services Provided
Residents, property owners, business owners, cities, special districts	Provide regional flood control protection to county residents, municipalities, government agencies and businesses	Designing, building, and maintaining flood control channels, dams, and other flood protection facilities. Monitoring potentially severe storm events and responding to emergencies. Complying with Federal Clean Water Act standards and related regulations for stormwater and urban runoff.
Residents, property owners, & businesses throughout the Santa Ana River watershed in San Bernardino, Riverside, & Orange counties	Remove flood threat from the Santa Ana River	Acquiring land and easements and performing relocations needed to construct the Federal Santa Ana River Mainstem and proposed Prado Dam Projects, supporting the lead agency's efforts to build flood control improvements on the Santa Ana River. Permitting connections to and use of the regional flood control system.
Land developers; contractors; public utility companies; State, Federal and local agencies	Provide needed assistance to developers and other agencies to design and construct regional flood control amenities that meet OCFCD standards and criteria, as part of the development process	Preparing cooperative agreements for the construction of public infrastructure with land developers, State, local and Federal agencies. Reviewing right-of-way deeds, permit applications, environmental documents and other submittals for consistency with OCFCD policies. Reviewing/approving hydrology submittals, concept studies, permit applications, master plans, runoff management plans, reports, environmental documents for hydrologic and other flood control related policy issues. Developing standards and providing quality assurance inspections for the construction of public infrastructure by private developers Enforcing construction material standards through sampling and laboratory testing Issuing permits for private use of public properties or for the modification of infrastructure by private parties

## Challenges

Challenges for the Flood Program include the following:

### **Develop Alternative Funding Sources for Water Quality and Watershed Efforts-**

The last four years have seen a dramatic increase in efforts to curb the impacts of urban runoff through collaborative planning processes and regulatory and legislative mandates. However, no reliable local funding sources have been created to accomplish these water quality objectives.

The Orange County Flood Control District spent \$3.0 million over the last two fiscal years for watershed and water quality purposes most of which historically have not been required. These Watershed projects are therefore competing for Orange County Flood Control District property tax revenue which would otherwise be used to design and construct improvements to protect our citizens from floods.

Flood Control District Funding is limited in part because the Flood Fund must divert \$4 million a year in property tax revenue for twenty years as a result of the County's bankruptcy settlement, which will continue until FY 2015-16. As a result, the fund can only allocate limited dollars each year to new flood control improvement projects after funding required maintenance and operations of the District. At this rate, completion of all flood control improvements to convey 100-year storm flows in Orange County will take over 90 years and \$1.3 billion of capital project expenditures.

The Watershed & Coastal Resources Function is working with CSAC, the League of Cities, various special districts and individual Orange County cities to find opportunities to create new reliable funding sources to accomplish the mandated and discretionary watershed and water quality objectives of the Orange County Flood Control District.

**Incorporate Water Quality and Habitat Enhancements Into Flood Control Infrastructure-** Orange County Flood Control Channels have been historically engineered and operated in a manner to most efficiently convey storm flows to receiving waters while protecting life and property of the citizens of Orange County. This engineering approach has resulted in flood control infrastructure characterized by reinforced concrete and rock-lined channel facilities.

New community interest in enhancing water quality and protecting and enhancing habitat compels PFRD to engineer projects for multi-use purposes with a much broader vision beyond just the safe conveyance of floodwaters. These multiple uses include flood control, environmental habitat, sediment capture, erosion protection, and water quality treatment. The challenge for PFRD is to find engineering and maintenance solutions to provide for multiple uses within channels traditionally designed for the single purpose of conveying flood waters.

We are challenging our engineering staff to develop creative solutions and to nurture positive relationships with regulatory agencies. The Regulatory Permits Section within PFRD was created to address these challenges.

**Perform Flood Control Maintenance Within A Regulatory Environment-** Flood Control maintenance work in the past often did not require permits because regulatory agencies acknowledged that permits for construction usually allowed for maintenance. In recent years, however, these agencies have interpreted rules and regulations in a manner that now requires permits for almost any maintenance activity. This interpretation is very narrowly focused to meet their agency objectives, resulting in delayed or deferred flood control maintenance.

The challenge for the Flood Control District is to build and maintain consensus and positive personal relationships with regulatory agencies. This requires that we work cooperatively with these agencies and build trust by obtaining necessary permits and complying with all the conditions of these permits. The Flood Control District is participating in the development of the San Diego Creek and San Juan Creek Special Area Management Plan. It is expected that this planning exercise will streamline permitting for maintenance and construction activities. The creation of the Regulatory Permits Section is designed to help accomplish this objective.

**Acquire Regulatory Permit Approval for Capital Project Construction-** The single most difficult element of delivering a capital project for construction is acquiring regulatory permits. Regulatory agencies tend to view projects from a perspective that only considers their limited objectives of protecting and restoring habitat and water quality. These competing objectives may cause three-to-four year delays in projects, resulting in projects that are also saddled with expensive mitigation and maintenance requirements.

This challenge requires a careful analysis of project design. The designer and project manager must be open-minded and skilled negotiators to develop a project that will accomplish Flood Control objectives and not present an unacceptable long-term mitigation and maintenance obligation.

### Resources

The Flood Program encompasses the Flood Fund, Flood Accumulated Capital Outlay and Santa Ana River Environmental Enhancement funds. The program is staffed by 255 full-time equivalent positions assigned to several PFRD divisions. Expenditures for the Flood Program funds are budgeted at just over \$172,713,000, and being a balanced fund, revenue is budgeted at the same amount.

Revenue is primarily derived from Fund Balance Available, property taxes and State subventions.

### Strategies for Meeting Challenges and Accomplishing Goals

Flood control strategies include the following:

- Exert leadership with the City Engineer Flood Control Advisory Committee to develop priorities for flood control capital projects.
- Assist Watershed and Coastal Resources in developing alternate funding sources for water quality expenditures.
- Implement a project management system for capital projects.
- Participate in the development of a Special Area Management Plan in San Diego Creek and San Juan Creek watersheds.
- Evaluate effectiveness and resources devoted to the Regulatory Permits Division.
- Critique project design for compatibility with water quality and habitat objectives.
- Continue use of the maintenance management system for flood facilities.
- Perform training for emergency management.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.

### Key Outcome Measures

Performance Measures	FY 02-03 Results	FY03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> Percentage of OCFCD Channel Miles Constructed to Convey 100-Year Storm	42.9%	43.6%	43.2%	43.9%
<b>Why:</b> Indicates degree of protection and the remaining threat of flood damage.				
<b>What:</b> Number of flood insurance policies required in Orange County	34,500 insurance policies	30,000 insurance policies	30,102 insurance policies	29,000 insurance policies
<b>Why:</b> Indicates the requirement for flood insurance in unprotected areas that the department will seek to reduce through infrastructure improvements.				
<b>What:</b> Total premiums paid for flood insurance in Orange County	\$16,457,000	15,250,000	15,296,459	15,120,000
<b>Why:</b> Indicates the cost of flood insurance in unprotected areas that the department will seek to reduce through infrastructure improvements.				
<b>What:</b> Flood Control Infrastructure Report Card Grade	N/A	N/A	Grade "C"	Grade Issued Every 5 Years
<b>Why:</b> Indicates the quality of infrastructure construction and maintenance as reported independently by the American Society of Civil Engineers.				

**Road Operational Plan to achieve PFRD's goal of providing a safe and efficient roadway system in the unincorporated and contract city areas of the County**

**Clients**

For our clients in unincorporated areas, we function as the “public works department” responsible for construction of road infrastructure, traffic and safety operations, street maintenance, and related services. These duties are transferred to city government when an area is annexed by an adjacent city or is incorporated as a new city, unless contracted back to the County.

CORE BUSINESS: ROAD SYSTEM		
Clients	Service Needs	Services Provided
Drivers, pedestrians, and cyclists on streets in unincorporated Orange County Public at large.	Provide safe and efficient street, roadway and trail systems.	Securing funding to develop road and trail projects. Designing, building, and maintaining streets, bridges and local drainage systems Ensuring traffic safety through the Orange County Traffic Committee. Designing, installing, and operating traffic control systems
Land developers; public utility companies; cities and other local agencies; contractors, State and Federal agencies; other County departments & government agencies	Ensure that permitted roadway improvements meet County design standards.	Developing standards and providing quality assurance inspections for the construction of public infrastructure by private developers Enforcing construction material standards through sampling and laboratory testing Issuing permits for private use of public properties or for the modification of infrastructure by private parties Participating on steering committees, working with special interest groups and organizations
Six cities; Transportation Corridor Agency; CalTrans; OCTA	Cities and agencies not having public works components and/or requiring support to their existing operations rely upon contract maintenance with the County to maintain infrastructure.	Providing public works maintenance and traffic engineering services under contract Managing public works construction projects Providing project management and engineering and construction management services to local municipalities and the OCTA on joint projects.

## Challenges

Challenges for the Road Program include the following:

**Sustain Maintenance Program Without AB-2928 Funds** – At this time last year, the County received AB-2928 funds from the State on a quarterly basis. The goal of the AB-2928 legislation was to fund road rehabilitation and drainage improvements in areas of the County demonstrating a history of pavement and roadway drainage deficiencies. The County's plan was to use this money to bring unincorporated roads to a "Good" condition as defined by the PFRD pavement management system. The County also planned to use these funds for various drainage projects throughout the County that otherwise had no funding source.

When the AB-2928 legislation was first authorized, the County anticipated receiving approximately \$50 million through Fiscal Year 2006-07, and PFRD established a multi-year funding plan to utilize the funds. The County has received a little over \$22 million through June 30, 2003. As a result of the funding provided by AB-2928, PFRD was able to accelerate the pavement management program and implement a number of projects that otherwise would not have had funding. However, as a result of the State's budget condition, it is unlikely that any AB-2928 payments will be received in Fiscal Year 2003-04. It is also unknown if any funds will be received after Fiscal Year 2004-05. Prior to the infusion of AB-2928 funds, PFRD's challenge was to operate and maintain the County's road system with recurring revenues. This will once again become PFRD's challenge. It will be necessary to streamline our pavement management program and prioritize our remaining projects to make maximum use of available funds. PFRD will continue seeking other types of funding, such as grant programs, to reduce shortfalls created by the suspension of AB2928.

**Implement Water Quality Best Management Practices for County Roads-** Issuance of NPDES Permits to the County and cities as co-permittees has imposed substantial additional requirements for design, construction and maintenance of County roads. In addition to the increased street sweeping, storm drain cleaning, and installation of filter in drainage system requirements, PFRD projects are incorporating onsite water quality basins and bio-swales for sediment control and water percolation. These types of BMP's require additional construction and right-of-way costs, and long term operation and maintenance responsibilities.

The new era of water quality consciousness and regulation is also impacting the way in which developers are required to design and construct public and private roadways. PFRD must review and approve design and construction to ensure that water quality elements do not cause safety problems and extraordinary maintenance costs. An example is the Coastal Commission requirement for The Irvine Company to collect and treat storm runoff in all street cul-de-sacs.

The challenge is to creatively implement water quality objectives in the roadway system without sacrificing safety or creating extraordinary maintenance costs. These creative solutions for capturing and treating runoff all have substantial long-term maintenance costs.

**Acquire Regulatory Permit Approval for Capital Project Construction-** The single most difficult element of delivering road capital projects for construction is acquiring regulatory permits. Regulatory agencies tend to view projects from a perspective that only considers their limited objectives of protecting and restoring habitat and water quality. Efficient accomplishments of road objectives or cost of implementation are not important considerations in issuing their permits. These competing objectives often cause delays in projects that can be measured in multi-year increments as the County strives to develop cost-effective designs which meet increased environmental requirements to protect species and habitat and mitigate the impact of the projects.

This challenge requires a careful analysis of project design. The designers and project managers must be open-minded and skilled negotiators to develop a project so that it will accomplish road objectives. We are also working cooperatively with the Corps of Engineers and the U.S. Fish & Wildlife to incorporate the County's La Pata Avenue Gap Closure project into their Natural Community Conservation Planning (NCCP) program and Special Area Management Plan (SAMP) Environmental Impact Report (EIR) programs for South County.

### **State Seismic Safety Retrofit Program**

In 2004, PFRD expects to complete and close-out Orange County's portion of the statewide program to seismically retrofit and upgrade bridges in California. These OC bridges included eleven County-owned and fourteen jointly-owned bridges over roads and major watercourses which were identified by the State Department of Transportation as having been below the new standard set after the October 17, 1989, Loma Prieta earthquake.

### **Road Resources**

The Road Program encompasses the Road Fund and the Special District funds. The program is staffed by 215 full-time equivalent positions located in several PFRD divisions. Expenditures and revenues for all funds are budgeted at nearly \$102 million. Revenue is derived primarily from Fund Balance Available, gas tax, sales tax on gasoline, interest earnings, Mello-Roos bond sales, major thoroughfare and bridge fees, and Measure M grants.

Sufficient monies to operate and maintain the roads so that they are safe and can support the traffic needs of the County overall must be balanced against the need for new programs eligible for road funding. To assure an appropriate balance, PFRD will continue to pursue additional grant funding from State, Federal and OCTA sources whenever possible.



## Strategies for Meeting Challenges and Accomplishing Goals

Road strategies include the following:

- Develop recurring long-term revenue sources for County road maintenance.
- Implement a project management system for capital projects.
- Continue use of the Orange County pavement management system.
- Capture all sales tax on gasoline revenues available to the Road Fund.
- Supplement Road Funds for capital projects with available grants.
- Influence choice of best management practices based on minimizing long-term maintenance costs.
- Evaluate effectiveness and resources devoted to the Regulatory Permits Division.
- Review subdivision development plans to maintain safety and minimize long term maintenance costs.

## Key Outcome Measures

Performance Measures	FY 02-03 Results	FY03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> Number of reported traffic accidents per centerline mile of unincorporated County roads.	2.0 reported accidents per mile	2.0 reported accidents per mile	2.0 reported accidents per mile	2.0 reported accidents per mile
<b>Why:</b> Indicates safety of roadway system operated by the County.				
<b>What:</b> Percentage of unincorporated County roads with a surface pavement condition rating of "Good".	96%	96%	76%* *Reflects transfer of better roads to cities; and, redefinition of "Good" to exclude roads defined as "Fair" in the Pavement Management System.	76%
<b>Why:</b> Indicates condition of pavement maintenance as the result of good pavement management practices. Well-maintained pavement costs less to keep in service over time.				
<b>What:</b> Percentage of unincorporated County arterial intersections with acceptable operating speed as determined independently by the Orange County Transportation Authority.	94%	94%	94%	94%
<b>Why:</b> Indicates efficiency of roadway system in unincorporated areas as the result of design improvements.				

**Harbors, Beaches & Parks Operational Plan to achieve PFRD's goals of (1) providing opportunities for people to learn, relax, recreate, and interact and (2) preserving and protecting Orange County natural areas and open space habitats.**

**Clients**

HBP's clients include all County residents and visitors pursuing recreational, cultural and historical interests.

CORE BUSINESS: HARBORS BEACHES & PARKS		
Clients	Service Needs	Services Provided
Local residents; recreational users, hikers, bicyclists, boaters, equestrians, tourists; environmental support groups; historical societies; youth organizations, school groups; film industry	Facilities that are: <ul style="list-style-type: none"> <li>• Safe</li> <li>• Affordable</li> <li>• Aesthetically pleasing</li> <li>• Accessible (ADA compliant)</li> <li>• Recreationally diverse</li> </ul> Specialty facilities (e.g. equestrian parking; fishing docks; boat slips) Environmental sensitivity/education Trails and bikeways connectivity	Providing varied recreational opportunities such as regional parks, wilderness parks, beaches, trails, historical sites, and harbors Promoting environmental education and awareness via interpretive programs, nature centers, the HBP Web site and the O.C. Zoo Providing special event sites for weddings, corporate picnics, and recreation programs
Businesses with leases and concessions on public property managed by PFRD	Fair return on capital investment Conduct business competitively and to industry standards	Developing and administering private sector activities that provide additional amenities for our general public clients while generating revenues for our programs

**Challenges**

HBP challenges are as follows:

**Overriding Challenge:**

**Funding Available for Operational Costs-** The current fiscal condition of the HBP Fund continues to face critical challenges. Annual income (primary funding sources: property taxes, user fees and lease rents) is generally equal to the costs of current operational service levels and programs. A key reason for this is that HBP provides funds for bankruptcy recovery efforts which will continue until FY 2016-17. This diversion of annual income began at \$4 million in the first year, and increases annually by the increase in assessed valuation. At the conclusion of this fiscal year, HBP will have contributed \$42.3 million to bankruptcy recovery. As a result, there is no annual income available for capital projects or new facilities; instead, any capital program is subject to funding being made available from grants, donations, corporate

sponsorships, etc. This also means that aside from the \$13.9M in Proposition 40 per capita grant funds, there will be no additional HBP funding for major repairs or reconstruction of existing aging facilities and their infrastructure components or for performing dredging responsibilities for the foreseeable future.

Despite this strained fiscal condition of the HBP Fund, demands and proposals for HBP program services and expanded facilities continue to increase as the county's population increases and as the public's interest in open space and habitat preservation continues to grow. The following identifies some specific challenges PFRD is addressing in the HBP program to balance these demands and desires with the available funding resources.

#### Specific Challenges:

**Aging Facilities and Infrastructure; Depletion of Reserves-** PFRD's priority for grants and other limited capital funding is for projects that preserve or restore the useful life of structures and infrastructure at existing facilities serving the public. The two most critical such projects are conversion of the existing outdated and deteriorating septic sewer systems to domestic sewer service at the County's two oldest regional parks, Irvine (1897) and O'Neill (1948). The Irvine project is currently under construction and is scheduled for completion in the fall of 2004. The O'Neill project is programmed to be awarded in FY 04-05. Funding for both projects is provided primarily from HBP Fund Reserves, which had accumulated in earlier years when recurring annual HBP revenues exceeded costs.

The recent allocation of \$13.9M Proposition 40 funds has been approved by the Board to be spent on HBP regional recreation facilities major maintenance, refurbishment and replacement projects that will result in new and enhanced facility structures and infrastructure. However, with no other HBP funding forecast to replenish the Reserves, PFRD has programmed using the limited remaining Reserves for the most critical needs. These are to preserve or restore other deteriorated facilities as they occur (and in minor amounts for "matching" requirements of grants that otherwise fund nearly 100% of a desirable capital project).

**Required ADA Improvements-** In accordance with the requirements from a lawsuit settlement, over the past three years the HBP Fund has spent approximately \$5.0 million to construct specific ADA improvements in regional recreational facilities to bring them to ADA compliance. The ADA improvements mandated by the settlement will be completed by the end of FY 2003-04. PFRD continues to upgrade all HBP facilities to accommodate these special needs as funds are available.

**New Capital Projects-** Prior to the Board's allocation of Proposition 40 funds for HBP facilities, the HBP 5-year financial forecast provided for only three capital projects, the previously discussed O'Neill Sewer Conversion and two projects reliant on grant funding commitments: Peters Canyon Trail and Bikeway (\$2.9M) and refurbishment/replacement of restrooms at several existing HBP facilities (\$.7M). Any other capital projects over the next five years and beyond are forecast to be reliant on

future grant opportunities or in utilizing the limited remaining Reserves to meet critical needs for restoring deteriorated facilities or performing required dredging. Examples of desirable new facility projects for which there is insufficient current or projected funding include: Laguna Coast Wilderness Park, Phase 2 (\$1.0+M); Wieder Regional Park, Phase 2 (\$4.5M); Irvine Ranch Historic Park, Phase 2 (\$7.4M); and the Tustin Lighter Than Air Base and Blimp Hangar (\$38.6M). In addition to there being no capital funding for these projects, there would be no available funding for the ongoing operating costs of the new facilities if they were built.

**Challenges Summary-** HBP does not have the fiscal resources to fund new, currently unknown or unbudgeted projects or programs. The fiscal ability to implement any new programs would first require a reassessment of existing HBP Program priorities and commitments and development of a new HBP Strategic Plan. It is PFRD's plan to only provide current HBP Program levels of service that are within available resources.

PFRD will have to balance the need to maintain existing HBP facilities and programs against capital project and other strategic priorities. Maintaining this balance presents significant challenges and may require measures such as closing facilities, reduced hours of operations, reduction or elimination of programs or services, and establishing new sources of continuing revenues.

### Resources

The County owns over 39,000 acres of regional recreation facilities providing Orange County residents with a wide range of recreational opportunities. An especially noteworthy feature are the large open space areas, both in urbanized and remote areas, a service that cities are unable to provide through their local parks programs, allowing the County's system of regional facilities to service an important recreational need.

The HBP program is staffed by 267 positions. Seasonal extra-help is utilized to supplement core staffing. Overtime is used primarily to accommodate holiday park attendance, weather emergencies and the need to respond to pollution spills, fire, and other emergency incidents.

The recurring annual financing for HBP operations and maintenance comes from property taxes, rents and user fees. The Dana Point Tidelands Fund contains income and expenses from PFRD's management of Dana Point Harbor. This fund is financed by revenue derived from rents and leases in Dana Point Harbor. State law mandates that the income from the harbor may only be used for expenses within the harbor.

### Strategies for Meeting Challenges and Accomplishing Goals

Strategic Planning:

- PFRD has undertaken the creation of a Strategic Plan to assess critical HBP Program priorities, establish long-range goals, and develop action plans to meet these goals and fiscal challenges. The strategic planning process will incorporate pertinent Board Strategic Priorities, will assess the viability of the current long-range capital development plans, revenues and other resources, and then factor them into HBP priorities and goals and in turn into the annual budget process.

The strategic plan process includes:

- Separate surveys of county residents and facility visitors to ascertain patron recreational needs, satisfaction with, and knowledge of, County recreational facilities.
- Survey of where HBP facilities visitors reside.
- Survey of PFRD/HBP employees.
- Interviews of HBP management.
- Public/stakeholder meetings (5) at different County locations.
- Interactive participation opportunities for all HBP employees.
- Incorporation of Board, CEO, & Executive Management priorities.

The Strategic Plan will be completed and submitted to the Board of Supervisors in 2005. The Strategic Plan will be reviewed and subject to amendment annually, depending on changing future circumstances.

Regional Recreation Facilities:

- Continue to employ cost containment strategies and expand upon those to the extent possible without diminishing levels of service to the public.
- Limit new capital projects and land acquisitions to those that can be accomplished with minimal HBP costs and which result in no substantive added ongoing operating costs through grants, donations, dedications, etc.
- Foster partnering and sponsorship opportunities with other agencies, and private parties and entities, for added revenue generation and to extend the use of limited HBP Program resources.
- Review all existing fees with the dual goals of ensuring that fees reflect competitive market and demand levels, and to increase revenues.
- Maximize the availability of grant funding.
- Obtain approval of the State Lands Commission to designate the Upper Newport Bay Nature Preserve as "State Tidelands", enabling a shift of the current \$800,000 annual operating cost from the HBP Fund to the Newport Tidelands Fund (per Board authorization of December 16, 2003.)
- Continue to present interpretive programs and nature centers to promote environmental education and awareness, encouraging respect for and preservation of natural resources.

Dana Point Harbor-

- Accelerate the implementation schedule of the harbor revitalization project through a financially viable debt financing program with debt service to be funded from future lease rents and proceeds from other County-owned commercial enterprises operating in the harbor.

## Key Outcome Measures

Performance Measures	FY 02-03 Results	FY 03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> Percentage of visitors rating the quality of parks as good or excellent as reported in a valid survey	N/A	N/A	N/A	Survey Under Development
<b>Why:</b> Indicates quality of opportunities for people to learn, relax, recreate, and interact.				
<b>What:</b> Average quality ratings by trained observers using a consistent observer rating form	N/A	N/A	N/A	Survey Under Development
<b>Why:</b> Indicates quality of opportunities for people to learn, relax, recreate, and interact.				
<b>What:</b> Percentage of residents rating the quality of beaches as good or excellent as reported in a valid survey	N/A	N/A	N/A	Survey Under Development
<b>Why:</b> Indicates quality of opportunities for people to learn, relax, recreate, and interact.				
<b>What:</b> Average quality ratings by trained observers reviewing beach condition using a consistent observer rating form	N/A	N/A	N/A	Survey Under Development
<b>Why:</b> Indicates quality of opportunities for people to learn, relax, recreate, and interact.				
<b>What:</b> Cumulative number of acres managed as open space	1,605 acres	300 acres	300 acres	300 acres
<b>Why:</b> Indicates result of preserving and protecting Orange County's natural areas and open space habitats.				
<b>What:</b> Percentage increase of targeted species existing compared to base numbers as measured by the County's Natural Community Conservation Planning program	4.6% (1,782 acres/ 39,000 acres)	1.3% (509 acres/39,000 acres)	1.3%	1.3%
<b>Why:</b> Indicates progress in preserving and protecting Orange County's natural areas and open space habitats.				
<b>What:</b> Percent of total land managed by HBP which has been restored with native vegetation	0.23%	0.25%	0.25%	0.25%
<b>Why:</b> Indicates result of restoring Orange County's natural areas and open space habitats to their more native state.				

**Agricultural Commissioner Operational Plan to achieve PFRD's goals of (1) providing citizens a basis of value comparison and fair competition by ensuring accuracy of weighing and measurement systems, (2) preventing exotic plant pest and disease, (3) protecting residents, users, and the environment from pesticide hazards, and (4) protecting areas from the threat of wildfire through weed abatement**

## Clients

Agricultural Commissioner Services are countywide and are provided equally within city boundaries as well as in unincorporated areas.

California law makes the State responsible for the overall statewide enforcement programs. As a result, the State has established the following objectives:

- Oversees all local enforcement programs of the County Agricultural Commissioner.
- Assists in program planning for commercial enforcement.
- Evaluates the effectiveness of County programs.
- Provides guidance to County Agricultural Commissioners.
- Assures uniform implementation of laws and regulations for the following commercial clients.

Outcome measures for the Agricultural Commissioner are designed to meet the prescriptive requirements of the State of California, who is the primary customer.

Within the County, clients of this core business are listed below.

CORE BUSINESS: AGRICULTURAL COMMISSIONER		
Clients	Service Needs	Services Provided
Structural pest control operators, landscape gardeners, qualified applicators, farms, cities, special districts, schools, industry, manufacturing, food processing, institutions, and agricultural pest control operators	Business and industry rely upon effective pesticide regulation to provide for continued use of pesticides essential for production of food and fiber and for protection of public health and safety	The Food and Agricultural Code mandates that all pesticide use in the County shall be regulated by the Agricultural Commissioner who is responsible for local enforcement of the California statewide pesticide program.
Gasoline stations, mobile home parks, taxicab firms, warehouses, distribution centers, wholesalers, food processors, specialty stores,, LPG retailers, water vending retailers, wholesale meter operators, airports, marinas, supermarkets, retailers, parcel post companies, factories, recycling centers, and vehicle scale operators	Consumers, business and industry rely on weights & measures enforcement to maintain a level playing field in commercial transactions. Failure to provide weights & measures inspections can result in a lack of public confidence in the channels of trade.	The Business and Professions Code mandates that all commercial weighing and measuring devices shall be inspected by the County Sealer of Weights and Measures, who is also required to inspect and test for shortages in packaged goods, and inspect price signs for petroleum products



<b>Clients</b>	<b>Service Needs</b>	<b>Services Provided</b>
Postal and package carriers, cut flower industry, plant nurseries, airport freight companies, sea freight companies, wholesale and retail produce companies, plant brokers, private parties, and household movers	Serious plant pests can affect numerous industries or change ecological balances. The economic loss caused by pests can be compounded by embargoes placed on California food or plant exports.	The Food and Agricultural Code requires the Agricultural Commissioner to inspect incoming plant materials. Several million packages are released by Orange County Agricultural Inspectors each year
Plant nurseries, plant and fruit industries (broker, packers and shippers), egg distribution centers, wholesalers, supermarkets, farms, seed wholesalers and retailers, and farmers markets	Commodities are expedited through the marketplace while providing stability to product quality and protection from unfair trade practices	The Food and Agricultural Code requires this office to regulate outgoing plant shipments, nursery inspection, fruit and vegetable inspection, farmers markets, seed inspection and egg quality enforcement within the County
Structural pest control operators, landscape gardeners, schools, farmers, plant nurseries, food processors, manufacturing, institutions, and County residents	The identification of serious plant pests can help reduce control costs	The Food and Agricultural Code mandates that the Agricultural Commissioner is required to identify pests.
Property owners in unincorporated Orange County	To reduce the occurrence of uncontrolled wildfire, a major threat to property owners and their possessions. As illustrated in the 1993 Laguna Wildfire, hundreds of millions of dollars in property losses occurred within hours.	The Health and Safety Code authorizes this office to administer the weed abatement program for 42,000 properties in unincorporated areas. This includes property surveillance for flammable hazards and resolving violations and weed complaints.

## Challenges

A prevailing element to every challenge for the Orange County Agricultural Commissioner is the relationship of this office to the State. The County Agricultural Commissioner serves as a State officer and is required to respond and adapt to continuing State directives for recent enforcement programs that remain a high-priority for 2004.

**Glassy-Winged Sharpshooter/Pierce's Disease Program** - SB 671, an urgency bill signed in May 2000, provides full State funding for the Glassy-Winged Sharpshooter/Pierce's Disease Program established by the California Department of Food and Agriculture (CDFA). The cost-recovered program is administered in each County by the Agricultural Commissioner.

The objective of the CDFA Glassy-Winged Sharpshooter/Pierce's Disease Program is to provide an effective inspection system to prevent the further spread of the Glassy-Winged Sharpshooter in California. This pest carries a serious plant disease, Pierce's Disease, which threatens California's multi-billion dollar grape industry. The program consists of additional nursery stock inspection, performing surveys, and maintaining an outreach program with the production nursery industry in conjunction with the State.

**Red Imported Fire Ant Program** - The RIFA program has made significant progress in the last four years. All key components of the program were implemented and progress made in eliminating the pest in infested locations. The State has discontinued funding this program effective October 2003. The Board has approved continuing the funding for this program through February 2004 after which the program may be transitioned to the private sector due to lack of funding. PFRD will be working with the County Executive Office, the California State Association of Counties, and the California Department of Food & Agriculture to seek continued State funding of the statewide eradication of the Red Imported Fire Ant.

**High Risk Pest Exclusion Program** - As enacted in 2000 under AB 1771, the California Department of Food and Agriculture will provide approximately \$250,000 annually to the County to continue a cost-recovered inspection program to detect high-risk insects in shipping facilities such as UPS, Federal Express and US Postal Service.

### Resources

This program is staffed by 48 positions and has a budget of slightly over \$6.5 million. Most of the revenue for this program comes from State contracts and grants. Approximately \$1.3 million is required to fund activities not reimbursed by the State and local weed abatement activities not covered by fees.

The objective of the Weed Abatement Program is to provide a reasonable degree of fire safety to unincorporated areas of the County and to abate serious fire concerns. Legal authority for the Weed Abatement Program is derived through State and local law, including Health and Safety Code Sections 14875-14920.

Government Code Section 50076 and the Health & Safety Code Section 14912 limit the recovery of weed abatement enforcement costs to the properties actually cleaned by the County. All other costs of administering the program cannot be recovered and result in net county cost.

PFRD received State funding to continue high-risk insect detection in package terminal facilities and State funding for the Glassy-Winged Sharpshooter Program, which consists of additional nursery stock inspection and maintaining an outreach program with the production nursery industry in conjunction with the State. The Agricultural Commissioner and California Department of Food and Agriculture are continuing to monitor and evaluate program effectiveness. The State oversees the work plan and provides program evaluation.

## Strategies for Meeting Challenges and Accomplishing Goals

- The Agricultural Commissioner will continue its programs of training staff, educating the public, seeking State funding and cooperatively partnering with the State to achieve its goals. State of California audits the performance results of the Agricultural Commissioner enforcement programs.

### Key Outcome Measures

Performance Measures	FY 02-03 Results	FY 03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> Number of valid citizen complaints regarding weights and measures discrepancies per 100,000 residents	1.0	1.0	1.0	1.0
<b>Why:</b> Indicates diligence in providing citizens with a basis of value comparisons and fair competition through accurate weighing and measuring systems.				
<b>What:</b> Number of valid exotic plant pest and disease reported per 100,000 residents	6.4	6.0	6.0	6.0
<b>Why:</b> Indicates effectiveness of plant pest and disease prevention program.				
Number of valid cases of pesticide related illness reported per 100,000 residents	2003 State summary expected to be released in February 2005	0.50	0.50	0.50
<b>Why:</b> Indicates effectiveness of pesticide illness prevention program.				
<b>What:</b> Total number of unincorporated acres burned by wildfire	2.50 Acres	500 Acres	500 Acres	500 Acres
<b>Why:</b> Indicates effectiveness of weed abatement program and the potential reduction in wildfire risk.				

**Internal Services Operational Plan to achieve PFRD's goals of supporting County agencies and operations by (1) operating and maintaining the vehicle fleet, (2) operating and maintaining facilities, (3) providing printing and publishing services and, (4) managing County capital projects**

### Clients

Our internal customers are our third set of clients. These are other agencies and departments of the County of Orange. We provide office space and related environmental controls, parking infrastructure, utilities, fleet transportation support and printing services for these clients.

CORE BUSINESS: INTERNAL SERVICES TO OTHER COUNTY DEPARTMENTS		
Clients	Service Needs	Services Provided
County departments	<p>The public who use County services and County employees who work in county facilities rely on buildings and grounds to be safe, healthful and provide normal operational functions. Equipment and systems must be maintained in operational order. This includes structural, electrical/mechanical, HVAC, security devices and custodial services to county-operated facilities.</p> <p>County departments rely on a variety of support services to conduct their daily business.</p> <p>Provide project management services to ensure County projects are implemented within budgets, on time, and satisfy the user's needs.</p>	<p>Maintaining and repairing buildings and their systems for lighting, heating, cooling, etc.</p> <p>Managing major construction of and additions to County-owned buildings</p> <p>Installing and maintaining building card access systems; maintaining the County master key system</p> <p>Preparing and managing the utility budget</p> <p>Purchasing, repairing, and customizing vehicles and heavy equipment; managing a large fleet for County use</p> <p>Graphic design, printing, photocopying, and bindery services</p> <p>Operating County parking facilities</p> <p>Delivering interdepartmental mail</p> <p>Providing architecture engineering and construction management services for public works-type projects</p>
Santa Ana Civic Center which includes city, county, State, and Federal government	<p>Components of city, county, State, and Federal governments depend upon reliable utilities and the availability of public parking to conduct daily business.</p>	<p>Operating the Central Utility Facility which provides steam for heating and cooking as well as chilled water for cooling buildings</p> <p>Operating County parking facilities</p>

### Challenges

Internal Services' operating environment is largely determined by the demand of the County clientele that it serves, and is primarily funded through County General Fund dollars. Since the bankruptcy and subsequent creation of PFRD, the primary focus for these services has been to provide essential services with an emphasis on cost reduction or avoidance. In most areas, current levels of service are at a *minimum* when taking into account the demand of our clients combined with ensuring that such

activities are conducted in compliance with existing regulations and mandates that govern the provision of such services. Given this existing environment, several challenges present themselves if Internal Services is to continue moving forward in its efforts to provide quality services.

**Provide Essential Services within Existing Resources-** One of Internal Services' objectives is to deliver the services that we have been charged to provide in a high quality and competitive manner, while meeting the essential needs of County agencies and departments. If available funding sources are reduced to our customers, this will likely result in flat or reduced revenue for Internal Service operations in the upcoming fiscal year. At the same time, the demand for our services is not likely to decrease since many of the functions being provided are not discretionary. Therefore, acknowledging and responding to this situation in a proactive manner is an important task that must be addressed in the upcoming year. The challenge will be "to do more with less". Within the context of providing our essential services within existing or fewer resources there are several areas that must be explored. These include:

- *Improve Customer Service Through Utilization of New Technology, Better Training, Effective Project Management and Incorporation of Best Practices*

Internal Services is continually searching for opportunities to reduce costs and improve services within existing resource levels. To some extent, this can be accomplished through the enhanced use of technology, improved training of staff, improved project management, and identification and incorporation of best practices when appropriate.

The enhanced use of technology has played an important role in improving services in areas such as facility maintenance, asset management, fleet management and publishing services. Each of these areas has incorporated new IT applications to improve workload processes and provide substantial evaluation tools. Additionally, staff development is another strategy that has been used to improve services. Recognizing the value of continual training and education, Internal Services is developing a comprehensive training plan (that includes Project Management) for all its employees. Along with these approaches, Internal Services will continue to identify and implement best management practices related to resource distribution, workflow processes and customer service.

- *Implement an Effective Preventive Maintenance Program*

Over the last year, Internal Services has been successful in bringing this issue forward as a strategic priority for the County to consider. The goal of the Preventive Maintenance (PM) program is to prevent continued deterioration of County facilities, reduce emergency repair costs, avoid costly building/system

shutdowns, and be proactive regarding the stewardship of public buildings and use of public funds.

At the direction of the Board, Internal Services implemented Phase I of the PM plan in October 2003. This phase included the establishment of a four person PM team to work a swing shift. An important element of the program consists of using data from the computerized maintenance management program (CMMS), which was installed in 1998 by the Facilities Operations Division. CMMS provides profiles of the systems and components comprising the building infrastructure, and maintenance histories for those components. CMMS also provides industry standards for preventative maintenance of building infrastructure and assists staff in prioritizing preventative maintenance facility needs.

Phase I was approved with limited resources as a pilot program directed at certain facilities and systems. PM is a long-term strategy intended to show results over a period of time. Success of this program depends on continued funding to allow the tracking of results and evaluation of program effectiveness. Costs for PM will be tracked and compared against overall maintenance and repair costs for other facilities to evaluate its effectiveness. If the results of the evaluation are favorable, expanding the program to cover other facilities and systems will be considered, and additional resources for the program may be requested in the FY 2004/05 budget.

- *Implementation of Mid- and Long-Term Options of the Strategic Energy Plan*

The County, PFRD and Internal Services continue to identify projects and seek outside funding so that long-term energy costs can be reduced and reliable energy sources can be put into place. Over the last year, various energy efficient projects were completed, including retrofitting major facilities with energy saving lighting and ballasts, installing micro turbines to provide power to the County Operations Center, and installing energy efficient boilers in county buildings. PFRD is currently engaged in the process of selecting a contractor for design services of a cogeneration plant that will generate sufficient electrical power and energy for heating and cooling all County-owned and county served buildings in the civic center area. Also, a Request for Information (RFI) to identify contractors with the capability and interest in providing installation of photovoltaic (solar generation of electricity) systems on County facilities has been issued in anticipation of moving forward on one or more projects utilizing this technology. Opportunities to use legislative action to promote the County's energy plan and agenda needs will be explored using County consultant resources.

**Incorporation of County Water Quality and Urban Runoff Policies in Internal Services Planning and Operational Activities-** Water Quality mandates and the Board adoption of Water Quality as an important County priority require that Internal Services review its policies, procedures and projects to adapt to this new requirement. Facilities Operations, Publishing Services and Transportation Services all have operational policies and procedures that are impacted by the new requirements. The Architect and Engineering and Facilities Operations Divisions must review and modify their project design processes and project management and oversight requirements to address new laws and regulations and ensure that projects managed by the County have Water Quality goals and compliance built into their design, construction, operation and maintenance.

### Resources

As noted earlier, Internal Services is comprised of several budget units. Total staffing for Internal Services is 307 positions. The total budget exceeds \$69.5 million. Revenue amounts to \$37.4 million, mainly charges to other funds, \$31.6 million in Net County Cost and \$500,000 in FBA. Net County Cost is a key concern in this core business due to the pressure to provide needed services that must be funded largely from very limited general purpose revenue. Resources to implement several new identified programs that have the potential for long-term cost savings to the County have not been identified.

### Strategies for Meeting Challenges and Accomplishing Goals

- Continue to identify areas of opportunity and utilize automation, training and adoption of best practices to implement more efficient ways of managing and delivering service provision
- Continue to seek opportunities to use bond financing, State and Federal subsidies and grants, and energy provider incentives to implement energy cost savings programs
- Continue to update fees to recover increased employee costs
- Continue to review the organizational structure of Internal Services' divisions for opportunities to redirect resources toward service delivery
- Initiate Phase II of the preventive maintenance program
- Continue to revise capital project bidding documents to incorporate improvement of water quality and energy saving goals as part of project design and construction bidding requirements
- Explore grant opportunities to fund alternative fuel projects and water quality initiatives for operations and capital projects managed by Internal Services

### Key Outcome Measures

<b>Performance Measures</b>	<b>FY 02-03 Results</b>	<b>FY03-04 Plan</b>	<b>FY 03-04 Anticipated Results</b>	<b>FY 04-05 Plan</b>
<b>What:</b> Average percentage of time fleet vehicles are available for use by agencies and departments.	86%	95%	90%	95%
<b>Why:</b> Indicates quantitative support to County agencies and operations by operating and maintaining the vehicle fleet				
<b>What:</b> Total annual cost of the light duty fleet divided by the total miles of light duty fleet use.	Study Pending	Study Pending	Study Pending	Study Pending
<b>Why:</b> Indicates efficiency of support to County agencies and operations by operating and maintaining the vehicle fleet				
<b>What:</b> Percentage of fleet users rating the quality of the vehicle fleet and service provided as good or excellent as reported in a valid survey.	90%	95%	95%	95%
<b>Why:</b> Indicates customer satisfaction with support to County agencies and operations by operating and maintaining the vehicle fleet				



Performance Measures	FY 02-03 Results	FY03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> The total annual cost of the building operations and maintenance divided by the total number of building square feet.	Study Pending	Study Pending	Study Pending	Study Pending
<b>Why:</b> Indicates efficiency of support to County agencies and operations by operating and maintaining facilities				
<b>What:</b> Percentage of building users rating the quality of the building operations and maintenance provided as good or excellent as reported in a valid survey.	87%	95%	90%	95%
<b>Why:</b> Indicates customer satisfaction with support to County agencies and operations by operating and maintaining facilities				
<b>What:</b> Percentage of Publishing Services jobs completed and delivered on time.	100%	97%	100%	97%
<b>Why:</b> Indicates efficiency of support to County agencies and operations by Publishing Services.				
<b>What:</b> Percentage of Publishing Services jobs completed to the satisfaction of requesting customers as reported in a valid survey.	100%	97%	100%	97%
<b>Why:</b> Indicates customer satisfaction with support to County agencies and operations by Publishing Services.				
<b>What:</b> Percentage of building capital projects completed on time	90%	95%	95%	95%
<b>Why:</b> Indicates efficiency of support to County agencies and operations in managing County capital projects.				
<b>What:</b> Percentage of capital projects completed within budget.	100%	95%	95%	95%
<b>Why:</b> Indicates efficiency of support to County agencies and operations in managing County capital projects.				
<b>What:</b> Percentage of customers responding to a valid survey that are satisfied or very satisfied with the quality of project management services provided.	93%	95%	95%	95%
<b>Why:</b> Indicates customer satisfaction with support to County agencies and operations in managing County capital projects.				

## **Watershed & Coastal Resources Operations Plan to achieve PFRD's goal of protecting water quality and the beneficial uses of streams throughout Orange County**

### **Clients**

The clients of this core business include all County residents, as well as County visitors seeking water-related recreational opportunities.

CORE BUSINESS: WATER QUALITY		
Clients	Service Needs	Services Provided
Residents, property owners, business owners, cities, special districts, environmental advocacy groups	<p>Comprehensive solutions that address a broad range of issues in concert:</p> <ul style="list-style-type: none"><li>• water quality in streams, channels, harbors, bays, and beaches</li><li>• control of urban runoff</li><li>• reduction of sedimentation and erosion</li><li>• habitat and species protection</li><li>• coastal habitat and beach restoration</li><li>• public education and recreation</li></ul>	<p>Provide Orange County with beaches that are safe for water contact recreation and surface waters that support appropriate beneficial uses.</p> <p>Develop and implement regional water quality improvement strategies to protect water quality and the beneficial uses of streams throughout Orange County.</p> <p>Implement water quality programs to comply with the Clean Water Act for stormwater and urban runoff.</p>

### **Challenges**

**Regulatory Compliance-** Stormwater and urban runoff from literally thousands of different sources generate many water quality issues. Rainfall runoff and dry weather nuisance flows travel through stormdrains into the ocean, making contact with many contaminants along the way. The problem is complex due to the diversity of these contaminants, which include fertilizers, automobile fluids, animal feces, and eroded soil. It is also complex for jurisdictional reasons, since it involves any entity that owns land or uses water. Therefore, a wide range of Federal, State, city, private parties, and other local agencies need to be part of the solution.

The Clean Water Act National Pollution Discharge Elimination System (NPDES) municipal stormwater permits issued to the County in early 2002 hold the County and cities responsible for the quality of water flowing through stormdrains and require each to adopt a plan to improve water quality. The County established a collaborative relationship with the Flood Control District and all Orange County cities. As the lead agency for the program in Orange County, we have formed and led a number of committees of co-permittees and stakeholders to accomplish a major revision to the County's Drainage Area Management Plan and to create Local Implementation Plans for the County and each city. These documents were submitted on time to the two Regional Water Quality Control Boards during 2003. The County and other co-permittees continue to share the cost of this program.

Several other water quality requirements are placing additional demands on local municipalities.

- Health risk thresholds for ocean contact put into effect by the State in 1999 have caused beach postings to increase. As a result, public awareness regarding bacteriological contamination along the coast has increased dramatically. PFRD is cooperating with affected cities and special districts in ongoing investigations in the Talbert Channel-Lower Santa Ana River, Aliso Creek and San Juan Watersheds, but studies have failed as yet to identify all sources of bacterial contamination.
- The Environmental Protection Agency and the State of California have adopted Total Maximum Daily Loads (TMDLs) of various pollutants in the Newport Bay/San Diego Creek Watershed. TMDLs will soon be established for numerous other impaired water bodies in Orange County. A TMDL imposes numeric discharge limits on all sources of a particular pollutant, including urban runoff, and is potentially extremely expensive to implement. PFRD is leading regional cooperative efforts of regulated entities, stakeholders, and regulatory agency staff to improve the level of scientific knowledge upon which decisions about impairment are made and TMDLs are developed, and to ensure that economic policies required by the law are appropriately applied.

An additional challenge that results from the requirement for regulatory compliance is the need to achieve a balance between multiple environmental objectives in our streams and channels. In the past, we were required to achieve an appropriate balance between valid but competing uses, such as habitat, water quality, and flood protection. Today, we must also now balance between competing regulatory requirements related to each of those goals. In many cases, a single reach of a stream will serve competing environmental purposes, and we must continuously manage the environment to maintain legal compliance and a balance of values.

**Funding-** These regulatory requirements are imposed on local jurisdictions without accompanying funding. Recent years have seen a dramatic increase in efforts to curb the impacts of urban runoff through collaborative planning processes and regulatory and legislative mandates. No reliable funding sources have been created to address these water quality requirements. Currently, the necessity to create and implement a watershed and water quality function has required PFRD to draw needed funds from other programs, notably Flood Control and Harbors, Beaches and Parks.

Local jurisdictions will need to work together to develop compliance programs and to provide the necessary funding. NPDES, the first of these programs implemented in Orange County, serves as a model for cooperation and cost sharing. A significant challenge related to funding is that any initiative to develop new revenue will likely be subject to the requirement under Proposition 218 to be approved by a two-thirds vote in an election. This year, per Board direction, PFRD is working with internal and external stakeholders to develop a comprehensive strategic plan for water quality, including

urban runoff and NPDES issues, watershed management, governance options, and a financing plan.

### Resources

This program is staffed by 41 positions and has a budget of over \$18 million including approximately \$600,000 in Net County Cost. Revenue comes from charges to cities, the Flood, Road and HBP Funds, and various grant programs, such as Proposition 13 (Water Quality and Flood Control), the Clean Beaches Initiative, Proposition 40, Proposition 50, and Section 319(h) of the Clean Water Act.

In several watersheds where the County is leading groups of stakeholders to develop and implement regional water quality solutions, the U. S. Army Corps of Engineers has been a valuable partner. Currently, the Army Corps is preparing watershed feasibility studies for Newport/San Diego Creek, San Juan Creek and Westminster watersheds. A watershed study for Aliso Creek was completed during 2002. A study is about to begin for the Coyote Creek and Carbon Creek watersheds.

During Fiscal Year 02-03, the County Executive Office transferred its watershed coordination responsibilities to PFRD with funding sufficient for only the remainder of the current fiscal year.

### Strategies to Meet Challenges and Accomplish Goals

To date the County has provided leadership regionally in addressing water quality issues, and that leadership will be sustained through the Watershed & Coastal Resources Division. In addition to its formal role in administering the area-wide stormwater program, the Watershed & Coastal Resources Division also coordinates efforts of other County organizations both within and separate from PFRD to implement the Drainage Area Management Plan to protect water quality.

During Fiscal Year 2003-2004, PFRD also will:

- Facilitate the preparation and implementation of coastal resource and watershed plans and projects for watersheds in Orange County, including the completion of the first watershed chapters of the Drainage Area Management Plan, and reaching agreements with cost-sharing partners to proceed with watershed studies in San Juan Creek, Westminster, and Coyote-Carbon Creeks watersheds.
- Complete a draft of a strategic plan for water quality to address needed actions and partnerships. Continue to search for alternatives to develop local revenue to fund watershed and water quality programs.
- Solicit federal, state, and regional grant funding for watershed planning and infrastructure improvements.

- Continue to partner with the Army Corps of Engineers, and maximize opportunities for Federal assistance through other agencies, such as the Bureau of Reclamation and the Environmental Protection Agency.
- Implement a comprehensive public education program about water quality best management practices for individuals, businesses, and agencies.
- Obtain approval of the Santa Ana Regional Water Quality Control Board for the New Development Program for NPDES compliance, including the authorization to pursue regional or watershed-scale treatment methods in place of site-specific treatment.
- Form and lead a stormwater standards task force for the three counties in the Santa Ana River watershed to collaborate with Regional Board staff in reviewing the appropriateness of current basin plan standards.
- Revitalize the Coastal Resources Program by hiring two coastal engineers and consolidating functions between the Watershed and Coastal Resources Division, HBP, and the CEO's office.
- Moved the stakeholders in the Aliso Creek watershed into the implementation phase, following completion of a lengthy Army Corps watershed study process.
- Created and chaired a regional task force on trash and plastics as water pollutants. Continued to stave off efforts to have Orange County beaches listed as "water quality impaired" by trash.
- Secured a \$1.6 million grant for wetlands construction in Bolsa Chica channel.

During Fiscal Year 2004-2005, PFRD anticipates:

- Completion of Upper Newport Bay ecosystem restoration project in partnership with Army Corps of Engineers.
- Finalizing strategic plan for water quality
- Completion of collaborative review of water quality standards for recreational use of water in the Santa Ana Regional Board's basin plan.
- Begin construction of wetlands in the Bolsa Chica channel.

## Key Outcome Measures

Performance Measures	FY 02-03 Results	FY03-04 Plan	FY 03-04 Anticipated Results	FY 04-05 Plan
<b>What:</b> Percentage of beach mile days without postings due to water quality.	Calendar year 2002: 98.14%	Report pending by HCA	98.2%	HCA results due May 2005
<b>Why:</b> Indicates level achieved in protecting water quality and the beneficial uses of streams throughout Orange County, and enhancing coastal resources and surface water throughout Orange County				
<b>What:</b> Number of enforcement actions taken by Regional Boards against County or co-permittees for stormwater violations.	N/A	0	0	0
<b>Why:</b> Indicates level achieved in preserving, protecting, and enhancing coastal resources and surface water throughout Orange County.				
<b>What:</b> Cities rating of the County NPDES efforts as reported in a valid survey (numeric grade).	N/A	Public Opinion Survey under development	Public Opinion Survey completed in May 2003. Results not yet released	No planned survey
<b>Why:</b> Indicates level achieved in preserving, protecting, and enhancing coastal resources and surface water throughout Orange County				

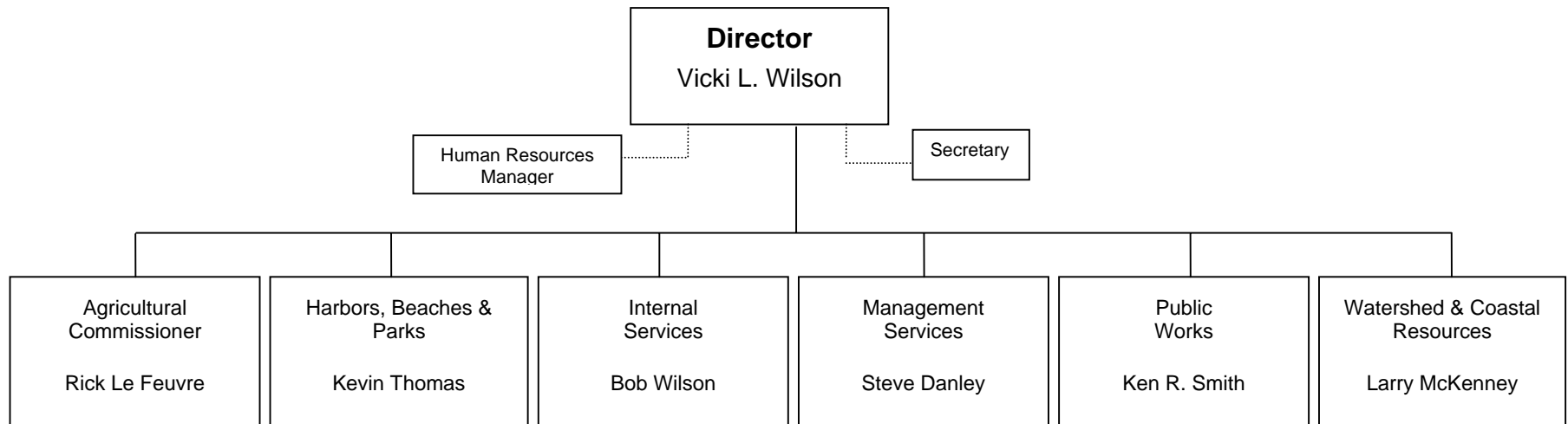


# APPENDICES



## Appendix A: Current Organization

### PUBLIC FACILITIES & RESOURCES DEPARTMENT



## **Appendix B:**

### **Labor Management Committee – OCEA**

The PFRD/OCEA Labor Management Committee, formed as a cooperative partnership between the County and Orange County's Employees Association to provide an opportunity for labor and management representatives to promote and maintain a harmonious relationship, has been active in addressing employee issues since 1999.

The mission of the PFRD Labor Management Committee is: "To engage in a cooperative approach to address and resolve workplace issues."

Current members are: Vicki Wilson (sponsor), Mil Thornton (Team Leader), Gene Estrada, Charles Antos, Ron Broadbelt, Norm Burger, Mary Davis (OCEA), Bruce Enns, Carol Graeber, Paul Houghton, Dan Perry, Mike Sullivan, Dick Thornburgh, Harry Huggins and Lorrie Zuczek.

Within the past year the LMC has accomplished the following:

1. Developed a website where employees can read about LMC activities, read about past LMC meetings, provide access to LMC members, and links to PIP website.
2. Respond to employee or supervisor questions about PIP.
3. Developed a PFRD Vacation request Guideline to compliment the MOU provisions.
4. Participated in the Budget process.
5. Met and confirmed various workplace issue resolutions with the Director of PFRD.

### **Labor Management Committee- AFL-CIO**

The PFRD/AFL-CIO Labor Management Committee was developed as a unique collaboration between labor and management to promote open communication on workplace issues.

The mission of the PFRD/AFL-CIO Labor Management Committee is to establish effective and cooperative working relationships between labor and management with a commitment to ongoing communication.

Current members: Ralph Lanternier, (Team Leader) FO/Fruit Street, Linda Renta, SEIU, Manny Apodaca, Publishing Services, Mike Escarcida, HBP/Upper Newport Bay, Gus Fischer, FO/Fruit Street, Linda Huffnagle, HBP, Leticia Lara, HR, John Nickels, Transportation, Bob Wilberg, HBP/Coastal Facilities, Ray Winter, Ops/Katella Yard, and Paula Alvarez, Human Resources.

Over the past year, the LMC has worked to solve various issues. We have had two major accomplishments this year. Our group worked with management to successfully resolve an ongoing issue regarding uniforms. Another major accomplishment was our participation in the CEO's Ideas for Efficiencies, Cost Reductions and Revenue Generation process. We submitted many ideas. Several of the ideas have been implemented and others are still under review.

## Appendix C:

### MAJOR ACCOMPLISHMENTS

PFRD was extremely busy during 2003 and will be again in 2004 as we ensure that Orange County residents and businesses are provided the public services and infrastructure necessary to assist in meeting their economic, environmental, and leisure goals. A small sampling of our major accomplishments includes:

#### Laguna Canyon Road Realignment between SR-73 and I-405

An important achievement in Fiscal Year 2002-03 was the advertising and awarding of the Laguna Canyon Road Realignment project. This joint-project between CalTrans and the County of Orange was awarded by CalTrans on December 6, 2002, to SEMA Construction for approximately \$18.4M. Construction began on January 6, 2003, with roadway opening to traffic by July, 2006. As of November, 2003, project construction was proceeding ahead of schedule, with approximately 40% of the work completed.

#### National Pollutant Discharge Elimination System (NPDES) Implementation

PFRD continued to lead a regional effort of 34 cities and the Orange County Flood Control District to implement two new municipal storm water permits for both the Santa Ana and San Diego Regional Water Quality Control Boards. County staff formed and led numerous multi-agency and stakeholder teams to accomplish a major revision to the County's Drainage Area Management Plan and to create Local Implementation Plans for the County and each city. These documents have been submitted to the two Regional Water Quality Control Boards during 2003 for review and approval. The County also completed construction of its first capital project to divert dry-season flow from a flood control channel to the sanitary sewer system. At the end of September 2003, the County obtained the approval of the Santa Ana Regional Water Quality Control Board of its Model Water Quality Management Plan for new development and significant redevelopment. This approval was required by the permit and was a prerequisite to using regional or watershed treatment practices in lieu of site-by-site treatment systems. After initial criticism from environmentalists and the Regional Board staff, PFRD was able to achieve consensus among those organizations for approval of the program documents.

#### Implementation of Dana Point Revitalization

PFRD has worked closely with the Fifth Supervisorial District, the City of Dana Point and the local harbor community toward revitalizing Dana Point Harbor. Over the past two years, PFRD has undertaken several important tasks to implement this vision. One task was the initial refurbishment and upgrade of a number of commercial establishments and the surrounding public areas. Another was awarding of a number of contracts to develop plans for the ultimate revitalization of the Harbor. To date, with Board approval, PFRD has contracted with a planning consultant to create a commercial core concept plan; an environmental consultant for the preparation of an EIR; a project management firm to manage the overall multi-year, multi-phased project;

an architectural/engineering firm to design the new facilities; and a financial advisor to determine the feasibility/amount of funds which can be borrowed to finance the construction of the planned facilities.

#### *Proposition 40 Resources Bond Act Funding*

Proposition 40 provided \$13.9 million of grant funding to the County for acquisition and maintenance of local and regional parks and other recreational facilities. The Board allocated these funds for critically needed maintenance, refurbishment and replacement of structures and infrastructure within County regional recreation facilities, including replacements of playgrounds at Carbon Canyon, Clark, Craig, Mile Square and Yorba Regional Parks; replacement of restroom buildings at Sunset Beach, Aliso Beach Park, and several regional parks; and stabilization and preservation of historic structures at Irvine Ranch and Arden/Modjeska Historic Parks.

#### *Prado Dam Project and Lower Santa Ana River*

The Prado Dam project is the last major flood control improvement planned for the Santa Ana River. The project will raise the dam embankment and spillway and construct new outlet works (larger gates for releasing storm water). When complete, Prado Dam in conjunction with the recently constructed Seven Oaks Dam and with improvements to the lower Santa Ana River will provide flood protection and long-term relief from flood insurance requirements to the residents of Orange County.

The Corps, in cooperation with the Orange County Flood Control District (OCFCD), awarded a construction contract for the Prado Dam Embankment and Outlet Works in February 2003. Construction work is expected to continue over the next seven years.

The Corps began design work on the dikes and floodwalls that are to be constructed upstream of the dam within the Prado Basin. OCFCD continues to acquire the Right-of-Ways necessary for the construction of the project. The Santa Ana River Interceptor line, a major sewer line owned by the Orange County Sanitation District and the Santa Ana Watershed Project Authority, which resides under the bed of the Santa Ana River, will need to be relocated at OCFCD expense.

#### *Red Imported Fire Ant Eradication & Pierce's Disease Control Program*

From FY 1999-00 to FY 2002-03, PFRD's contracting efforts with the Orange County Vector Control District has resulted in excellent progress in the elimination of Red Imported Fire Ants from Orange County. The County Agricultural Commissioner (PFRD) also serves as the coordinator of the Pierce's Disease Control Program that provides inspection of nursery stock moving from infested counties to avoid the spread of glassy-winged sharpshooter. The majority (98%) of shipments from regulated southern California nurseries have been free of this insect.

#### *Strategic Energy Plan*

In April 2001, the Board of Supervisors adopted a Strategic Energy Plan designed to address energy issues related to reliability, cost containment/stability, self-sufficiency and conservation. Over the last year, PFRD has continued to make significant progress on various energy initiatives identified in this plan. One of the County's midterm self-

sufficiency projects includes converting the existing Central Utility Facility (CUF) into a cogeneration plant that will provide electrical power and energy for heating and cooling County-owned and serviced buildings in the Civic Center area. The feasibility study for conversion has been completed and PFRD has initiated the process to select a contractor to design the plant. Additionally, in the last year, various energy efficient projects were completed, including retrofitting major facilities with energy saving lighting and ballasts, installing micro turbines to provide power to the County Operations Center, and installing energy efficient boilers in county buildings.

#### Preventive Maintenance Program

In order to prevent the continued deterioration of County facilities and the resulting hardships associated with building/system shutdowns, PFRD has developed a preventive maintenance program. The program is designed to improve stewardship of publicly owned buildings and avoid unnecessary costs through a decrease in the number of emergencies associated with neglected systems. During the FY 2003/04 Budget Hearings, the Board of Supervisors approved Phase I of the Preventive Maintenance (PM) program, a four person team which began working the swing shift in October 2003. This team is utilizing data provided by the Computerized Maintenance Management System (CMMS) which provides profiles of the systems and their components that comprise the building infrastructure, and the maintenance histories for those components. The system also provides industry standards for preventive maintenance of building infrastructure, which is being used to focus and direct the activities of the PM team. Phase I is a pilot program directed at specific facilities and systems and the results will be tracked and used to evaluate the effectiveness of the program for potential future expansion.

#### Transportation Advisory Committee

In 2003, PFRD hired a consultant to perform a management and financial review of the Transportation Fleet Management division. The purpose of the study was to identify practical ways to reduce costs and improve operations. As recommended in the final report, a standing committee consisting of high level representatives from Transportations' major customer departments was established. The committee offers a forum for customers to discuss issues, and provide advice and input on policy and operational changes designed to enhance efficiency and improve service accountability. The Committee is chaired by PFRD management and senior Transportation Fleet management attend meetings to ensure that committee input and feedback are addressed.

## Appendix D:

### MANAGEMENT TEAM

Management Team	Position Title
Bryan Speegle	Director, RDMD
Rick Le Feuvre	Director, Agricultural Commissioner / Sealer of Weights and Measures
Kevin Thomas	Director, Harbors, Beaches & Parks
Bob Wilson	Director, Internal Services
Steve Danley	Director, Management Services
Ken R. Smith	Director, Public Works / Chief Engineer
Larry McKenney	Director, Watershed & Coastal Resources
Herb Nakasone	Manager, Orange County Flood Control District
Vince Rosales	Manager, Transportation Program
Bill Tidwell	Manager, Operations & Maintenance
Dave Marshall	Manager Construction Management
Jim Miller	Manager, Engineering & Permits
Bob Hamilton	Manager, Program Coordination, HB&P

## Appendix E:

### BUSINESS PLAN TEAM

Management Team	Position Title
Bryan Speegle	Director, RDMD
Rick Le Feuvre	Director, Agricultural Commissioner / Sealer of Weights and Measures
Kevin Thomas	Director, Harbors, Beaches & Parks
Bob Wilson	Director, Internal Services
Steve Danley	Director, Management Services
Ken R. Smith	Director, Public Works / Chief Engineer
Larry McKenney	Director, Watershed & Costal Resources
Herb Nakasone	Manager, Orange County Flood Control District
Vince Rosales	Manager, Transportation Program
Bill Tidwell	Manager, Operations & Maintenance
Dave Marshall	Manager Construction Management
Jim Miller	Manager, Engineering & Permits
Bob Hamilton	Manager, Program Coordination, HB&P
Greg Lepore	Chief, Finance & Department Services
Ashok Tahilramani	Sr. Staff Analyst, Finance & Department Services